

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 221 Baylands Park

TOTAL PROPOSED PROGRAM REDUCTION: \$196,979

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Preserve 105 acres of federally-protected seasonal wetlands, improve the physical and mental well-being of regional residents and the business community while providing relief from the urban environment with 78.5 acres of hazard-free, attractive and usable landscaping and outdoor recreational opportunities consistent with the protection of adjacent wetlands by: regulatory compliance, multi-jurisdictional cooperation and public education, the maintenance and replacement of landscaping in the form of turf, trees and ground covers, the maintenance and replacement of recreational facilities, including but not limited to, picnic sites, playgrounds, multi-purpose fields, walking jogging and bike paths, and the maintenance and replacement of support facilities, including, but not limited to, restrooms, maintenance yard/buildings, parking lots, drinking fountains, benches, bike racks, bollards, dumpsters and their enclosures, fences and gates, signage, pay phones and waste containers.		No changes.	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURES	NO.
Baylands Park is hazard-free, with accidents attributable to unsafe park conditions limited to the prior three year average.	0	Baylands Park is hazard-free, with accidents attributable to unsafe park conditions limited to the prior three year average.	2
Staff survey results indicate parks and open space amenities meet 94% of parks division standards for attractiveness.	94%	Staff survey results indicate parks and open space amenities meet 60% of parks division standards for attractiveness.	60%
Staff survey results indicate parks and open space amenities meet 95% of parks division standards for usability.	95%	Staff survey results indicate parks and open space amenities meet 65% of parks division standards for usability.	65%
Customer satisfaction with park safety, attractiveness and usability is at 90%.	90%	Customer satisfaction with park safety, attractiveness and usability is at 70% .	70%

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CURRENT MEASURES (cont.)	NO.	PROPOSED MEASURES (cont.)	NO.
Seasonal wetlands and native landscapes are free of uncontained litter and debris 95% of the time and provide scenic and habitat value.	95%	Seasonal wetlands and native landscapes are free of uncontained litter and debris 80% of the time and provide scenic and habitat value.	80%
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$775,665	TOTAL PROPOSED PROGRAM BUDGET	\$578,686
PERCENT REDUCTION			25.39%

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Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 221 Baylands Park

SDP: SDP 22101 Landscaping for Baylands Park

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
221000	Turf	One Acre	18	221000	Turf	One Acre	18
221010	Trees/Shrubs	One Tree/Shrub	3,351	221010	Trees/Shrubs	One Tree/Shrub	3,351
221020	Ground Cover	One Acre	44	221020	Ground Cover	One Acre	44
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$170,895	TOTAL PROPOSED SDP BUDGET			\$128,477
				PERCENT REDUCTION			25%

SDP: SDP 22102 Recreational Facilities for Baylands Park

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
221150	Play Areas	One Play Structure	41	221150	Play Areas	One Play Structure	41
221160	Picnic Areas	One Picnic Table	172	221160	Picnic Areas	One Picnic Table	172
221170	Pathways	One Square Foot	110,080	221170	Pathways	One Square Foot	110,080
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$129,907	TOTAL PROPOSED SDP BUDGET			\$111,393
				PERCENT REDUCTION			14%

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Parks & Recreations Department Program Budget Reduction for FY 2003/2004

SDP: **SDP 22103** **Seasonal Wetlands for Baylands Park**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
221250	Abate Hazards	One Hazard	10	221250	Abate Hazards	One Hazard	10
221260	Abate Vandalism	One Vandalism	5	221260	Abate Vandalism	One Vandalism	5
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$4,442	TOTAL PROPOSED SDP BUDGET			\$4,442
				PERCENT REDUCTION			0%

PROGRAM: 221 Baylands Park

SDP: **SDP 22104** **Support Facilities for Baylands Park**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
221350	Walks/Roads/Lots	One Square Foot	376,295	221350	Walks/Roads/Lots	One Square Foot	376,295
221360	Building Maintenance	One Building	5	221360	Building Maintenance	One Building	5
221370	Structures/Fixtures	One Structure/Fixture	858	221370	Structures/Fixtures	One Structure/Fixture	858
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$74,001	TOTAL PROPOSED SDP BUDGET			\$55,511
				PERCENT REDUCTION			25%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

SDP: SDP 22105 Support Services

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
221500	Abate Hazards	One Hazard	35	221500	Abate Hazards	One Hazard	35
221510	Abate Vandalism	One Vandalism	50	221510	Abate Vandalism	One Vandalism	50
221520	General Grounds	One Acre	79	221520	General Grounds	One Acre	79
221530	Electricity	One Kilowatt Hour	44,340	221530	Electricity	One Kilowatt Hour	44,340
221540	Reclaimed Water	One CCF	35,000	221540	Reclaimed Water	One CCF	29,266
221550	Potable Water	One CCF	300	221550	Potable Water	One CCF	300
221560	Vehicle Entry	Dollars Collected	64,000	221560	Vehicle Entry	Dollars Collected	64,000
221570	Park Reservations	Dollars Collected	63,000	221570	Park Reservations	Dollars Collected	63,000
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$134,978	TOTAL PROPOSED SDP BUDGET			\$103,914
				PERCENT REDUCTION			23%

SDP: SDP 22198 Allocated

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
221960	Admin/Support Services	Work Hours	N/A	221960	Admin/Support Services	Work Hours	N/A
221970	Rentals	Dollars Allocated	N/A	221970	Rentals	Dollars Allocated	N/A
221980	Misc. Services/Materials	Dollars Allocated	N/A	221980	Misc. Services/Materials	Dollars Allocated	N/A
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$261,441	TOTAL PROPOSED SDP BUDGET			\$174,950
				PERCENT REDUCTION			33%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 265 Neighborhood Parks and Open Space Management

TOTAL PROPOSED PROGRAM REDUCTION: \$760,647

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Improve the physical and mental well-being of Sunnyvale's residents and business community while providing relief from the urban environment with hazard-free, attractive and usable open spaces in the form of neighborhood parks, school grounds and special use facilities by: The maintenance and replacement of landscaping in the form of turf, trees, ground covers and ornamental water features, the maintenance and replacement of recreational facilities including but not limited to, tennis and basketball courts, athletic fields, playgrounds, walking/jogging paths, horseshoe courts, picnic sites, multi-purpose buildings and a bowling green, the maintenance and replacement of support facilities including but not limited to, restrooms, parking lots, pathways, drinking fountains, benches, bike racks, bollards, cigarette butt cans, dumpsters and their enclosures, fences and gates, signage, flagpoles, light standards and fixtures, pay phones, planter boxes and waste containers, So that:		Improve the physical and mental well-being of Sunnyvale's residents and business community while providing relief from the urban environment with hazard-free, attractive and usable open spaces in the form of neighborhood parks, school grounds and special use facilities by: The maintenance and replacement of landscaping in the form of turf, trees, and ground covers and ornamental water features , the maintenance and replacement of recreational facilities including but not limited to, tennis and basketball courts, athletic fields, playgrounds, walking/jogging paths, horseshoe courts, picnic sites, multi-purpose buildings and a bowling green, the maintenance and replacement of support facilities including but not limited to, restrooms, parking lots, pathways, drinking fountains, benches, bike racks, bollards, cigarette butt cans, dumpsters and their enclosures, fences and gates, signage, flagpoles, light standards and fixtures, pay phones, planter boxes and waste containers, So that:	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
Parks and open spaces are hazard-free, with accidents attributable to unsafe park conditions limited to the prior three year average.	0	Parks and open spaces are hazard-free, with accidents attributable to unsafe park conditions limited to the prior three year average.	1
Staff survey results indicate parks and open space amenities meet 85% of parks division standards for attractiveness.	85%	Staff survey results indicate parks and open space amenities meet 75% of parks division standards for attractiveness.	75%
Staff survey results indicate parks and open space amenities meet 90% of parks division standards for usability.	90%	Staff survey results indicate parks and open space amenities meet 80% of parks division standards for usability.	80%
Customer satisfaction with park safety, attractiveness and usability is at 90%.	90%	Customer satisfaction with park safety, attractiveness and usability is at 80% .	80%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$5,672,223	TOTAL PROPOSED PROGRAM BUDGET	\$4,911,576
		PERCENT REDUCTION	13%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 265 Neighborhood Parks and Open Space Management

SDP: SDP 26501 Landscaping for Neighborhood Parks and Open Spaces

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
265000	Turf	One Acre	77	265000	Turf	One Acre	77
265010	Trees	One Tree	1,500	265010	Trees	One Tree	xx
265020	Ground Cover	One Acre	31	265020	Ground Cover	One Acre	31
265030	Ornamental Water	One Feature	5	265030	Ornamental Water	One Feature	0
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,107,282	TOTAL PROPOSED SDP BUDGET			\$846,155
				PERCENT REDUCTION			24%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 265 Neighborhood Parks and Open Space Management

SDP: SDP 26502 Recreational Facilities for Neighborhood Parks and Open Spaces

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
265160	Play Areas	One Play Structure	168	265160	Play Areas	One Play Structure	168
265170	Picnic Areas	One Picnic Table	361	265170	Picnic Areas	One Picnic Table	361
265180	Pathways/Par Courses	One Square Foot	157,000	265180	Pathways/Par Courses	One Square Foot	157,000
265190	Athletic Fields	One Acre	143	265190	Athletic Fields	One Acre	143
265200	Tennis/BB Courts	One Court	45	265200	Tennis/BB Courts	One Court	45
265210	Multi-Purpose Bldgs	One Building	13	265210	Multi-Purpose Bldgs	One Building	13
265220	Bowling Green	One Square Foot	14,400	265220	Bowling Green	One Square Foot	14,400
236230	Other Rec. Facilities	One Facility	34	236230	Other Rec. Facilities	One Facility	34
265240	Dog park	A Facility	1	265240	Dog park	A Facility	1
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,305,140	TOTAL PROPOSED SDP BUDGET			\$1,207,381
				PERCENT REDUCTION			7%

SDP: SDP 26503 Support Facilities for Neighborhood Parks and Open Spaces

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
265360	Auxiliary Restrooms	One Building	12	265360	Auxiliary Restrooms	One Building	12
265370	Structures/Fixtures	One Structure/Fixture	2,346	265370	Structures/Fixtures	One Structure/Fixture	2,346
235380	Hardscapes	One Square Foot	772,225	235380	Hardscapes	One Square Foot	772,225
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$302,760	TOTAL PROPOSED SDP BUDGET			\$289,928
				PERCENT REDUCTION			4%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 265 Neighborhood Parks and Open Space Management

SDP: SDP 26504 Support Services

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
265400	Abate Hazards	One Hazard	95	265400	Abate Hazards	One Hazard	95
265410	Abate Vandalism	One Vandalism	200	265410	Abate Vandalism	One Vandalism	200
265420	General Grounds	One Acre	320	265420	General Grounds	One Acre	320
265430	Electricity	One Kilowatt Hour	817,884	265430	Electricity	One Kilowatt Hour	768,658
265440	Water	One CCF	355,436	265440	Water	One CCF	283,518
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,199,689	TOTAL PROPOSED SDP BUDGET			\$969,084
				PERCENT REDUCTION			19%

SDP: SDP 26598 Allocated

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
265950	Admin/Support Services	Work Hours	N/A	265950	Admin/Support Services	Work Hours	N/A
265960	Rentals	Dollars	N/A	265960	Rentals	Dollars	N/A
265970	Misc. Services/Materials	Dollars	N/A	265970	Misc. Services/Materials	Dollars	N/A
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,757,351	TOTAL PROPOSED SDP BUDGET			\$1,599,027
				PERCENT REDUCTION			9%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 769 Facilities Management

TOTAL PROPOSED PROGRAM REDUCTION: \$410,932

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Support city operations with safe, clean, functional, attractive, and cost effective city owned or leased facilities and furnishings for use by city staff and the community		No Change	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
Facilities and furnishing are hazard-free with accidents attributable to unsafe conditions not in excess of the prior three (3) year average.	25	Facilities and furnishing are hazard-free with accidents attributable to unsafe conditions not in excess of the prior three (3) year average.	25
City maintained facilities and furnishings successfully pass 90% of safety inspections conducted annually to determine compliance with established industry recognized safety criteria.	90%	City maintained facilities and furnishings successfully pass 85% of safety inspections conducted annually to determine compliance with established industry recognized safety criteria.	85%
City maintained facilities and furnishing successfully pass 85% of functionality inspections conducted annually to determine compliance with established functionality criteria	85%	City maintained facilities and furnishing successfully pass 75% of functionality inspections conducted annually to determine compliance with established functionality criteria	75%
City maintained facilities and furnishings successfully pass 80% of cleanliness inspections conducted annually to determine compliance with established cleanliness criteria.	80%	City maintained facilities and furnishings successfully pass 70% of cleanliness inspections conducted annually to determine compliance with established cleanliness criteria.	70%
City maintained facilities and furnishings successfully pass 80% of attractiveness inspections conducted annually to determine compliance with established attractiveness criteria.	80%	City maintained facilities and furnishings successfully pass 80% of attractiveness inspections conducted annually to determine compliance with established attractiveness criteria. Indicator Removed	Eliminated

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

CURRENT MEASURES (cont.)	NO.	PROPOSED MEASURE (cont.)	NO.
Facilities Management staff met or exceeded responsiveness standards for the following types of service requests: - 24 hour response 90% of the time for emergency service requests, with the service request completed in 48 hours 90% of the time. - 72 hour response 80% of the time for non-emergency service request completed in 10 days of the time received. - 48 hour response 85% of the time for information inquiries. The overall customer satisfaction rating for Facilities Management services is 85% or higher	<div style="border: 1px solid black; padding: 2px;"> 24hr./ 90% 48hr./ 90% 72hr./ 80% 10 days 48hr. 85% </div> 85%	Facilities Management staff met or exceeded responsiveness standards for the following types of service requests: - 24 hour response 90% of the time for emergency service requests, with the service request completed in 48 hours 90% of the time. - 72 hour response 80% of the time for non-emergency service request completed in 15 days of the time received. - 10 day response 85% of the time for information inquiries. The overall customer satisfaction rating for Facilities Management services is 60% or higher	<div style="border: 1px solid black; padding: 2px;"> 24hr./ 90% 48 hr./90% 72hr/80% 15 days 10 days </div> 60%
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$3,552,782	TOTAL PROPOSED PROGRAM BUDGET	\$3,141,850
		PERCENT REDUCTION	12%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 769 Facilities Management

SDP-1 Janitorial Services

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
769000	Provide Janitorial Services	A Square Foot Cleaned	241,875	769000	Provide Janitorial Services	A Square Foot Cleaned	174,150
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$552,480	TOTAL PROPOSED SDP BUDGET			\$398,208
				PERCENT REDUCTION			28%

SDP-2 Preventative Maintenance, Repair, and Hazard Abatement

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
769002	Provide Structural Repairs	A Repair or Service	2,572	769002	Provide Structural Repairs	A Repair or Service	2,004
769006	Service Electrical Systems	A Repair or Service	2,703	769006	Service Electrical Systems	A Repair or Service	2,419
769008	Maint./ Repair Columbia	A Square Foot Maintained	28,000	769008	Maint./ Repair Columbia	A Square Foot Maintained	21,278
769010	Provide Proactive Services	A Work Hour	2,350	769010	Provide Proactive Services	A Work Hour	1,550
769011	Provide Painting Services	A Square Foot Painted	140,000	769011	Provide Painting Services	A Square Foot Painted	121,936
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,109,213	TOTAL PROPOSED SDP BUDGET			\$969,121
				PERCENT REDUCTION			13%

SDP-4 Administration

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
769015	Provide Admin / Support	A Work Hour	6,807	769015	Provide Admin / Support	A Work Hour	5,507
769016	Participate in Training	A Work Hour	1,395	769016	Participate in Training	A Work Hour	1,295
769018	Plan, Coordinate Ops.	A Work Hour	1,615	769018	Plan, Coordinate Ops.	A Work Hour	1,115
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$647,484	TOTAL PROPOSED SDP BUDGET			\$554,292
				PERCENT REDUCTION			14%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 769 Facilities Management

SDP-6 Provide Facility Services at Sunnyvale Office Center

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
769022	Provide Janitorial Services	A Square Foot Cleaned	68,125	769022	Provide Janitorial Services	A Square Foot Cleaned	54,500
769023	Provide Structural Repairs	A Repair or Service	628	769023	Provide Structural Repairs	A Repair or Service	419
769026	Provide Plumbing/Elec Svc	A Repair or Service	936	769026	Provide Plumbing/Elec Svc	A Repair or Service	836
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$287,036	TOTAL PROPOSED SDP BUDGET			\$263,660
				PERCENT REDUCTION			8%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAMS: 640, 642 and 644 Recreation (Including Golf Operations/Services)

TOTAL PROPOSED PROGRAM REDUCTION: 332,923

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Improve the community's quality of life, reduce crime and dependence on more expensive public assistance programs and reduce dependence on the General Fund by providing customer and activity support, facilities and leisure services for dependent and non-dependent populations, by providing or brokering leisure services activities so that:		No Change	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURES	NO.
Overall revenue to operating expense ratio is 0.80.	0.80	Overall revenue to operating expense ratio is 0.82.	0.82
There are 3,995,000 participant hours of leisure activities combined from Program 640 (including facilities), Program 642 (including co-sponsored groups) and Program 644 (including golf).	3,955,000	There are 3,917,395 participant hours of leisure activities combined from Program 640 (including facilities), Program 642 (including co-sponsored groups) and Program 644 (including golf).	3,917,395
The overall customer satisfaction rating is 85% for combined services from Programs 640, 642 and 644.	85%	The overall customer satisfaction rating is 85% for combined services from Programs 640, 642 and 644.	85%
Average cost per participant hour is \$2.50 for total combined leisure activities (not including revenue)-(Actual budgeted figures show planned cost of \$2.59, not \$2.50).	\$ 2.59	Average cost per participant hour is \$2.56 for total combined leisure activities (not including revenue).	\$ 2.56
*****Average cost to the General Fund per participant hour is \$0.20 for total combined leisure activities-(Actual budgeted figures show planned cost of \$0.23, not \$0.20).	\$ 0.23	*****Average cost to the General Fund per participant hour is \$0.17 for total combined leisure activities.	\$ 0.17
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$10,590,713	TOTAL PROPOSED PROGRAM BUDGET	\$10,257,790
		PERCENT REDUCTION	3%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 640, 642 and 644

CONCEPT 1 Recreation Web Site Reduction

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
640010	Provide for Registration	Registration Transaction	30,000	640010	Provide for Registration	Registration Transaction	30,000
CONCEPT FISCAL IMPACT							
TOTAL CURRENT PROGRAM BUDGET			\$10,590,713	TOTAL PROPOSED CONCEPT REDUCTION			\$11,630
				PERCENT REDUCTION			< 1%

CONCEPT 2 Eliminate Summer Picnic Ambassadors

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
644200	Rental use of Picnic Areas	Participant Hour	150,000	644200	Rental use of Picnic Areas	Participant Hour	150,000
Allocated	Recreation Supervisor	N/A	N/A	Allocated	Recreation Supervisor	N/A	N/A
CONCEPT FISCAL IMPACT							
TOTAL CURRENT PROGRAM BUDGET			\$10,590,713	TOTAL PROPOSED CONCEPT REDUCTION			\$5,267
				PERCENT REDUCTION			< 1%

CONCEPT 3 Eliminate Community Center Gallery Exhibitions

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
642350	CAC Gallery Exhibitions	Participant Hour	5,400	642350	CAC Gallery Exhibitions	Participant Hour	0
Allocated	Recreation Supervisor	N/A	N/A	Allocated	Recreation Supervisor	N/A	N/A
CONCEPT FISCAL IMPACT							
TOTAL CURRENT PROGRAM BUDGET			\$10,590,713	TOTAL PROPOSED CONCEPT REDUCTION			\$31,299
				PERCENT REDUCTION			< 1%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 640, 642 and 644

CONCEPT 4 **Reduce Therapeutic Recreation's Direct Programming Component**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
642100	Therapeutic Programs	Participant Hour	9,200	642100	Therapeutic Programs	Participant Hour	5,200
642150	Pre-School Programs	N/A	N/A	642150	Pre-School Programs	N/A	N/A
642380	Performing Arts-Youth	N/A	N/A	642380	Performing Arts-Youth	N/A	N/A
642060	Older Adults	N/A	N/A	642060	Older Adults	N/A	N/A
642280	SDP Therapeutics	N/A	N/A	642280	SDP Therapeutics	N/A	N/A
642830	SDP Pre-School	N/A	N/A	642830	SDP Pre-School	N/A	N/A
CONCEPT FISCAL IMPACT							
TOTAL CURRENT PROGRAM BUDGET			\$10,590,713	TOTAL PROPOSED CONCEPT REDUCTION			\$38,600
				TOTAL REVENUE INCREASE (DECREASE)			(\$4,720)
				TOTAL NET PROPOSED CONCEPT REDUCTION			\$33,880
				PERCENT REDUCTION			< 1%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 640, 642 and 644

CONCEPT 5

Package of Reductions to Youth and Teen Services: Eliminate swim programs at one pool (Peterson); reduce Sunnyvale Youth Basketball League (SYBL); Reduce school year camps and excursions; eliminates noon-time programs at middle schools and after-school activities at Cupertino Jr. High School.

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
642180	Rec. Swim	Participant Hour	33,000	642180	Rec. Swim	Participant Hour	24,750
642190	Youth and Swim Lessons	Participant Hour	20,100	642190	Youth and Swim Lessons	Participant Hour	15,075
640130	Program use of Pools	N/A	N/A	640130	Program use of Pools	N/A	N/A
642330	Youth Basketball	Participant Hour	17,325	642330	Youth Basketball	Participant Hour	10,395
642240	School Year Camps	Participant Hour	7,500	642240	School Year Camps	Participant Hour	0
642250	School Year Excursions	Participant Hour	900	642250	School Year Excursions	Participant Hour	0
642490	Middle School Activities (noon-time programs only)	N/A	N/A	642490	Middle School Activities (noon-time programs only)	N/A	N/A
642780	After School Programs	Participant Hour	3,000	642780	After School Programs	Participant Hour	0
Allocated	Recreation Supervisor	N/A	N/A	Allocated	Recreation Supervisor	N/A	N/A
CONCEPT FISCAL IMPACT							
TOTAL CURRENT PROGRAM BUDGET			\$10,590,713	TOTAL PROPOSED CONCEPT REDUCTION			\$208,332
				TOTAL REVENUE INCREASE (DECREASE)			(\$113,105)
				TOTAL NET PROPOSED CONCEPT REDUCTION			\$95,227
				PERCENT REDUCTION			1%

CITY OF SUNNYVALE
Parks & Recreations Department Program Budget Reduction for FY 2003/2004

PROGRAM: 640, 642, 644

CONCEPT 6 Reduce City-Wide Special Events from 3 to 1

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
642210	4th of July	Participant Hour	18,000	642210	4th of July	Participant Hour	0
642390	Hands on the Arts	Participant Hour	24,600	642390	Hands on the Arts	Participant Hour	24,600
642900	City-Wide Diversity Event	Participant Hour	18,600	642900	City-Wide Diversity Event	Participant Hour	600
Allocated	Recreation Supervisor	N/A	N/A	Allocated	Recreation Supervisor	N/A	N/A
CONCEPT FISCAL IMPACT							
TOTAL CURRENT PROGRAM BUDGET			\$10,590,713	TOTAL PROPOSED CONCEPT REDUCTION			\$87,909
				TOTAL REVENUE INCREASE (DECREASE)			(\$15,216)
				TOTAL NET PROPOSED CONCEPT REDUCTION			\$72,693
				PERCENT REDUCTION			1%